

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Infant Learning Program Grants Component Budget Summary

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Component: Infant Learning Program Grants

Contribution to Department's Mission

The Early Intervention/Infant Learning Program's goal is to allow children with special developmental needs and their families to live as full and productive a life as possible through early intervention.

Core Services

The Infant Learning Program provides comprehensive, coordinated, home-based early intervention services to families by a system of funded grantees across Alaska. Direct services are delivered by seventeen (17) regional programs serving children and families in urban, rural and remote areas of the state. Services include child find and developmental screening, evaluation and eligibility determination, development of an Individual Family Service Plan (IFSP), care coordination, special instruction, and may include therapy and other services. Two statewide consultant programs deliver specialized services to professional and paraprofessional early intervention service providers and collaborate in the delivery of direct services to eligible children with vision and hearing impairments. In many rural and remote areas of Alaska, itinerant contract providers including speech pathologists, physical therapists, occupational therapists, and other professionals deliver essential services that would otherwise be unavailable.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$7,659,900	Personnel:	
	Full time	4
	Part time	0
	Total	4

Key Component Challenges

In March 2003, the US Department of Education, Office of Special Education Programs (OSEP) determined that the State of Alaska was noncompliant in the general supervision of its Part C program because Individual Family Service Plans (IFSPs) for only 50% of Part C children were completed within 45 days of referral. In addition, a number of Part C children were waitlisted, and Part C children were not receiving all services identified in their IFSPs. It is anticipated that OSEP will require full compliance by October 2004. Any FY2005 GF reductions must be allocated to EI/ILP grantees in a manner that insures the availability of sufficient funding to correct the statewide noncompliance issues identified by OSEP.

The US Department of Education also requires maintenance of effort (MOE) by all states with Part C and Part B funding. Recent correspondence indicates that states are required to spend the same amount of state and other non-federal funds for special education and related (early intervention) services for Part C children in one fiscal year as it had provided in the previous fiscal year.

In response to a \$500.0 GF reduction in FY2003, work is underway to develop an administrative claims model or fee-for-service process to utilize Medicaid refinancing strategies for the EI/ILP system. This process will be finalized for implementation in FY2005. In the interim, Medicaid has provided \$500.0 in I/A receipts during FY2003 and FY2004 to help finance the costs of early intervention services delivered to children covered by Medicaid.

The infant learning program regulations need to be revised and updated. The reauthorization of the Individuals with Disabilities Education Act (IDEA) at the federal level may make additional regulatory changes necessary. It may be prudent to monitor the progress of the federal legislation before finalizing new state regulations.

Compliance with Health Insurance Portability and Accountability Act (HIPAA) standards at the State and local levels is also required.

Significant Changes in Results to be Delivered in FY2005

The Office of Children's Services Infant Learning Program intends to improve services to children and families by increasing the number of Individual Family Service Plans completed within 45 days of referral. OCS also plans to see that all services identified in an Individual Family Service Plan are received.

The office also intends to finalize an administrative claims model or fee-for-service process to utilize Medicaid refinancing strategies for the Early Intervention/Infant Learning system.

Major Component Accomplishments in 2003

Enrollment in Infant Learning Programs increased from 1691 during FY2002 to 1721 in FY2004, representing a 10% increase. The waitlist was decreased approximately 24.4% from 176 on 6/30/02 to 133 on 6/30/03.

During FY2003, state staff worked in collaboration with Part B staff from the Department of Education and Early Development (EED) to complete a stakeholder self-assessment of Alaska's Part C and Part C Systems. During the first quarter of FY2004, a Part C Improvement Plan was submitted to OSEP that addresses all findings of noncompliance or insufficient data.

Collaboration with the DEED will continue with a special emphasis on the transition of eligible toddlers at the age of three from the Part C system to the Part B system.

Statutory and Regulatory Authority

AAS 47.20.005-050	Services for Developmentally Delayed or Disabled Children
7 AAC 78-010-320	Grant Programs
7 AAC 23.010-100	Infant Learning Program
7 AAC 80.010-925	Fees for Department Services

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Infant Learning Program Grants Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	314.1
72000 Travel	0.0	0.0	22.2
73000 Contractual	0.0	0.0	241.0
74000 Supplies	0.0	0.0	5.0
75000 Equipment	0.0	0.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	5,420.5	5,202.6	7,072.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,420.5	5,202.6	7,659.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	2,734.7
1003 General Fund Match	0.0	0.0	37.8
1004 General Fund Receipts	717.3	668.6	487.6
1007 Inter-Agency Receipts	499.9	330.7	98.1
1037 General Fund / Mental Health	4,203.3	4,203.3	4,301.7
Funding Totals	5,420.5	5,202.6	7,659.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	2,734.7
Interagency Receipts	51015	499.9	330.7	98.1
Restricted Total		499.9	330.7	2,832.8
Total Estimated Revenues		499.9	330.7	2,832.8

Summary of Component Budget Changes From FY2004 Authorized to FY2005 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	4,871.9	0.0	330.7	5,202.6
Adjustments which will continue current level of service:				
-Transfer In From CSM to ILP to Consolidate ILP Funds	98.4	396.7	308.1	803.2
-Transfer funds previously paid through RSA from HCS Medicaid State Programs	0.0	500.0	0.0	500.0
-Funding for PCN transfer from HCS in Mgt Plan	37.8	0.0	0.0	37.8
-Infant Learning Program Medicaid Refinancing	-146.0	146.0	0.0	0.0
-Shift Support of PCN from General Fund to Federal Funds	-35.0	35.0	0.0	0.0
Proposed budget decreases:				
-Decrease IA Replaced with Federal Funds from HCS for Services Previously Funded via a RSA	0.0	0.0	-500.0	-500.0
-Decrease IA Replaced with GFM for Health Program Manager Position Transferred from HCS	0.0	0.0	-40.7	-40.7
Proposed budget increases:				
-Increase Federal Receipt Authority for Early Intervention/Infant Learning Program Services	0.0	1,657.0	0.0	1,657.0
FY2005 Governor	4,827.1	2,734.7	98.1	7,659.9

**Infant Learning Program Grants
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u>	<u>FY2005</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	0	4	Annual Salaries	202,347
Part-time	0	0	Premium Pay	19,749
Nonpermanent	0	0	Annual Benefits	93,596
			<i>Less 0.50% Vacancy Factor</i>	(1,592)
			Lump Sum Premium Pay	0
Totals	0	4	Total Personal Services	314,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Totals	4	0	0	0	4